

Advanced Transportation Management System -- No. 509399

Category
Agency
Planning Area
Relocation Impact

Transportation
Public Works & Transportation
Countywide
None

Date Last Modified
Required Adequate Public Facility

May 16, 2006
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	5,462	3,144	225	2,093	794	494	298	169	169	169	0
Land	1	1	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	37,973	20,994	2,532	14,447	2,445	4,209	3,800	1,331	1,331	1,331	0
Construction	53	53	0	0	0	0	0	0	0	0	0
Other	130	130	0	0	0	0	0	0	0	0	0
Total	43,619	24,322	2,757	16,540	3,239	4,703	4,098	1,500	1,500	1,500	*

FUNDING SCHEDULE (\$000)

PAYGO	2,226	2,226	0	0	0	0	0	0	0	0	0
G.O. Bonds	8,396	8,396	0	0	0	0	0	0	0	0	0
Contributions	95	95	0	0	0	0	0	0	0	0	0
Current Revenue:											
General	12,314	2,100	1,214	9,000	1,500	1,500	1,500	1,500	1,500	1,500	0
Federal Aid	2,913	2,538	0	375	375	0	0	0	0	0	0
Mass Transit Fund	6,064	397	302	5,365	1,364	2,303	1,698	0	0	0	0
State Aid	8,870	7,070	0	1,800	0	900	900	0	0	0	0
Transportation Improvement Credit											
	500	500	0	0	0	0	0	0	0	0	0
Cable TV	2,241	1,000	1,241	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				525	25	50	75	100	125	150	0
Energy				105	5	10	15	20	25	30	0
Program-Other				27	0	3	3	6	6	9	0
Net Impact				657	30	63	93	126	156	189	0

DESCRIPTION

This project provides for Advanced Transportation Management Systems (ATMS) in the County. The ATMS deploys the infrastructure elements to conduct real-time management and operations of the County's transportation system. Twenty-two National Intelligent Transportation Architecture market packages have been identified for deployment of the ATMS. Each of these market packages is considered a subsystem of the ATMS program and may include several elements. These subsystems are identified in the ATMS strategic Deployment Plan dated February 2001 and revised September 2005. One aspect of this project will focus on improving pedestrian walkability by creating a safer walking environment, utilizing selected technologies and ensuring ADA compliance.

Service Area

ATMS field deployment focus is Countywide, but components such as traffic surveillance cameras are limited to areas where there is fiber optic cable.

JUSTIFICATION

ATMS provides real-time monitoring, control, and traveler information in an effort to reduce traffic congestion and travel time, improve safety, and defer the need to construct new roads. ATMS emphasizes safety and efficiency of mobility to include mode, route, and travel time choices. ATMS supports public safety and directly impacts the movement of people and goods throughout the County's transportation system.

Plans and Studies

Pedestrian safety is considered during design.

Cost Change

Cost increase due to the addition of FY11 and FY12 to this ongoing project and addition of the comprehensive replacement of Ride On's Computer Aided Dispatch/Automatic Vehicle Locator system and on-bus hardware (including radios).

STATUS

Ongoing. *Expenditures for this project will continue indefinitely.

OTHER

This project now includes the replacement of Ride On's Computer Aided Dispatch (CAD) / Automatic Vehicle Locator (AVL) system and on-bus hardware (including radios). The replacement is based on a comprehensive evaluation completed in May 2005 and will provide improved safety and security, more reliable service, better informed scheduling, and a platform for real-time customer information. \$7,540,000 is included in FY07-09 for this replacement.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY93	(\$000)
Initial Cost Estimate		2,050
First Cost Estimate		
Current Scope	FY07	43,619
Last FY's Cost Estimate		33,079
Present Cost Estimate		43,619
Appropriation Request	FY07	3,239
Appropriation Request Est.	FY08	4,703
Supplemental		
Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		27,079
Expenditures/		
Encumbrances		25,399
Unencumbered Balance		1,680
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Developers
Department of Technology Services
Department of Police
Federal Transit Administration (FTA)
Federal Highway Administration (FHWA)
Fibernet
Maryland State Highway Administration
Virginia DOT
Other Local Governments
Other Private Entities
Traffic Signals project
Montgomery County Pedestrian Safety Advisory Committee
Citizen's Advisory Boards
Montgomery County Planning Board
The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP

